



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2013/2014

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2. VISION

By 2030, KwaDukuza shall be a vibrant city competing in the global village both economically, socially, politically and in a sustainable manner.

2.1 MISSION

The mission of the KwaDukuza Municipality is to achieve highest economic status through:

- Driving local economic development;
- Delivering a high standard of essential services;
- Encouraging public participation; and

- Overcoming debt and achieving cost recovery on services provided.

3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES

| RESPONSIBLE DEPARTMENT | KEY PERFORMANCE AREA | IDP STRATEGIC GOAL | IDP STRATEGIC OBJECTIVE |
|------------------------|--|---|--|
| CORPORATE GOVERNANCE | Good Governance and Public Participation | Building a caring and sustainable local government that is responsive to the needs of the communities | <p>To implement public participation programmes.</p> <p>To provide effective and efficient Internal Audit services for Council</p> <p>To manage institutional risks</p> <p>To facilitate a coordinated strategy for HIV and AIDS</p> <p>To facilitate alignment and integration of special programmes</p> <p>To implement a communication strategy</p> |
| | Municipal Transformation and Institutional Development | Improved quality of service delivery and strengthening democratic processes | <p>To enhance organisational development in line with community needs</p> <p>To implement a customer satisfaction Survey programme</p> |

| RESPONSIBLE DEPARTMENT | KEY PERFORMANCE AREA | IDP STRATEGIC GOAL | IDP STRATEGIC OBJECTIVE |
|---------------------------|---|---|--|
| | | | To promote inter-governmental relations |
| | | | To contribute to a safe and secure environment. |
| | Local Economic Development | Promote a safe and sustainable environment for economic growth and development | To stimulate economic growth |
| CORPORATE SERVICES | Municipal Transformation and Institutional Development | Enhance the institutional transformation and productivity through strategic administrative IT and Human Capital Support | <p>To formulate and implement the HRD strategy</p> <p>To develop and implement priority skills programme</p> <p>To streamline administrative support processes and systems</p> <p>To reinforce stakeholder communications and participation</p> <p>To enhance institutional productivity through developing a renewed cadre of Local Public service</p> <p>To develop and roll out the Integrated ICT governance programme</p> |
| FINANCE | Financial Management and Viability | Overcoming debt and achieving cost recovery on services provided | <p>To ensure that the revenue of the municipality is collected and accounted for</p> <p>To ensure compliance with financial management prescripts</p> <p>To improve expenditure on Capital/Operational Budget</p> <p>To ensure compliance with financial</p> |

| RESPONSIBLE DEPARTMENT | KEY PERFORMANCE AREA | IDP STRATEGIC GOAL | IDP STRATEGIC OBJECTIVE |
|--|-----------------------------------|--|---|
| | | | management legislations, prescripts, best practices |
| ECONOMIC DEVELOPMENT & PLANNING | Local Economic Development | Promote a safe and sustainable environment for economic growth and development | <p>To stimulate economic growth</p> <p>To promote sports and recreation for a healthy KDM</p> <p>To contribute to a safe and secure environment.</p> <p>To provide strategic guidance for the future, physical/spatial development of KwaDukuza Municipal area</p> <p>To facilitate provision of formal housing.</p> |
| TECHNICAL SERVICES | Basic Service Delivery | Improved access to basic services | <p>To upgrade the MV network and substations to allow for natural expansion of demand and new developments</p> <p>To upgrade the Low Voltage to allow for natural expansion of demand</p> <p>To provide an acceptable level of lighting to all major roads, public open spaces and sports fields</p> <p>To provide an acceptable level of lighting to all major roads, public open spaces and sports fields</p> <p>To ensure that all citizens have an electricity service connection</p> |

| RESPONSIBLE DEPARTMENT | KEY PERFORMANCE AREA | IDP STRATEGIC GOAL | IDP STRATEGIC OBJECTIVE |
|------------------------|------------------------|-----------------------------------|--|
| | | | <p>To maintain and upgrade the existing roads infrastructure</p> <p>To maintain and upgrade the existing storm water infrastructure.</p> |
| MUNICIPAL SERVICES | Basic Service Delivery | Improved access to basic services | <p>To ensure that the municipal buildings are properly maintained.</p> <p>To contribute to a safe and secure environment.</p> <p>To ensure that customers get good value for money</p> |
| TOTAL | KPAs: 5 | GOALS: 6 | STRATEGIC OBJECTIVES: 36 |

4. Purpose of the SDBIP Framework

Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2013/2014. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service
- V. Detailed capital works plan broken down by ward over three years

4.2 BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- ☐ Basic Service Delivery
- ☐ Municipal Institutional Development and Transformation
- ☐ Local Economic Development (LED)
- ☐ Municipal Financial Viability and Management
- ☐ Good Governance and Public Participation

4.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Framework (PMF) and System for the 2012/2013 which is reviewed annually. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2013/2014 are outlined in the following sections of this plan.

4.4 CONCLUSION

The KwaDukuza Local Municipality's SDBIP for 2013/2014 was developed based on the revised & approved IDP and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

5. LEGISLATIVE MANDATES:

| | |
|--------------------|---|
| LEGISLATION | The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations |
| | The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council. |
| | The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery |
| | As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality |

| | |
|--|--|
| | <p>within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.</p> |
| | <p>The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.</p> <p>a) Top Level SDBIP (Municipal Scorecard)</p> <p>Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Level SDBIP, which is focused on outcomes, to the Mayor with the draft budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councilor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.</p> |
| | <p>The Top Layer of the SDBIP is made up of the following components:</p> <ul style="list-style-type: none"> a) One year detailed plan, with a three-year capital plan b) The 5 necessary components includes: c) Monthly projection of revenue to be collected for each Source (Expected Revenue to be collected) d) Monthly projects of expenditure (operating and capital) and revenue for each vote (\$71 format) e) Quarterly projects of Services Delivery Targets and performance indicators for each vote. (Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community) f) Ward information of expenditure and Service Delivery g) Detailed capital works plan broken down by ward over three years <p>The Top Layer of the SDBIP must be tabled to Council and publicised within 14 days after approval of the budget by the Mayor.</p> |
| | <p>b) Departmental SDBIP</p> <p>A detailed departmental SDBIP, which is focused on operational performance, must be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible and it serves as the portfolio of evidence for the Top Layer SDBIP. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's. Departmental SDBIPs is based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the</p> |

| | |
|--|---|
| | <p>strategic direction and priorities as set through the IDP (and its +annual review); initial tariff modelling and any other external influences such as, sectoral department strategic plans and budgets; national and provincial strategic plans and allocations. Reference can also be made to current year and mid-year reports and the previous year's annual report to develop the SDBIP. The departmental SDBIP should be compiled by senior managers for his/her department.</p> <p>The Departmental SDBIP must provide the following information:</p> <ul style="list-style-type: none"> • Purpose (outcomes) • Service Delivery description • Measurable Performance objectives • List of capital projects per Ward • A review of past performance(baseline) • Resources utilized (inputs): • Expenditure by GFS function and Major type • Budget revenue by vote and source • Types of staffing number and R-value <p>The SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the abovementioned legislation and the Top Level SDBIP should be published on the municipal website.</p> |
|--|---|

6. Monthly Projections of Revenue by Source

| Description | Budget Year 2013/14 | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|----------------|---------------|---------------|----------------|
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Property rates | 265 162 | – | 20 926 | 21 260 | 21 148 | 20 926 | 20 926 | 29 712 | 20 926 | 27 335 | 27 335 | 27 335 | 27 335 |
| Property rates - penalties & collection charges | 10 700 | 4 975 | 884 | (340) | 771 | 241 | 937 | 198 | 266 | 383 | 357 | 1 484 | 545 |
| Service charges - electricity revenue | 534 533 | 12 487 | 46 242 | 47 877 | 45 564 | 46 736 | 41 915 | 41 706 | 43 196 | 46 543 | 40 892 | 40 439 | 80 935 |
| Service charges - refuse revenue | 46 335 | 3 707 | 3 707 | 3 707 | 4 170 | 4 170 | 4 170 | 4 170 | 4 170 | 4 170 | 4 170 | 4 170 | 1 853 |
| Service charges - other | 400 | 25 | 35 | 42 | 27 | 38 | 43 | 27 | 32 | 31 | 36 | 31 | 33 |
| Rental of facilities and equipment | 1 377 | 108 | 117 | 124 | 100 | 116 | 147 | 112 | 115 | 117 | 111 | 107 | 104 |
| Interest earned - external investments | 10 712 | 102 | 396 | 602 | 545 | 256 | 624 | 404 | 1 448 | 2 131 | 872 | 27 | 3 305 |
| Interest earned - outstanding debtors | 3 150 | 1 515 | 1 445 | 1 371 | 993 | (1 035) | 1 443 | 1 078 | 1 130 | 1 240 | 1 533 | 1 258 | (8 823) |
| Fines | 4 660 | 378 | 450 | 195 | 323 | 527 | 282 | 450 | 349 | 562 | 419 | 571 | 155 |
| Licences and permits | 259 | 24 | 19 | 17 | 23 | 15 | 19 | 22 | 20 | 26 | 22 | 25 | 28 |
| Agency services | 8 707 | 3 489 | 10 | 28 | 18 | 3 333 | 18 | 18 | 18 | 1 719 | 18 | 18 | 18 |
| Transfers recognised - operational | 108 028 | 43 284 | 118 | 347 | 229 | 41 349 | 229 | 229 | 229 | 21 327 | 229 | 229 | 229 |
| Other revenue | 39 143 | 1 196 | 1 148 | 1 202 | 1 601 | 1 432 | 946 | 840 | 916 | 3 214 | 1 580 | 1 416 | 23 563 |
| Gains on disposal of PPE | – | – | – | – | – | – | – | – | – | – | – | – | – |
| TOTAL | 1 033 166 | 71 288 | 75 496 | 76 432 | 75 512 | 118 103 | 71 699 | 78 968 | 72 815 | 108 798 | 77 574 | 77 111 | 129 282 |

7. Monthly Projections of Revenue and Expenditure by Vote

| Revenue by Vote | July | | | August | | | September | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | OPEX | CAPEX | REV | OPEX | CAPEX | REV | OPEX | CAPEX | REV |
| | R | R | R | R | R | R | R | R | R |
| OMM | 175 929 | | 796 | 879 646 | 2 800 000 | 764 | 791 681 | | 800 |
| CORPORATE GOVERNANCE | 285 249 | | 734 | 1 426 243 | | 704 | 1 283 619 | 1 050 000 | 737 |
| FINANCE | 729 012 | | 6 261 136 | 3 645 058 | | 20 333 255 | 3 280 552 | | 20 109 528 |
| CORPORATE SERVICES | 1 241 784 | | 30 547 024 | 6 208 920 | | 35 198 | 5 588 028 | | 37 149 |
| ECONOMIC DEVELOPMENT & PLANNING | 1 008 443 | | 1 735 258 | 5 042 214 | 150 000 | 328 209 | 4 537 993 | | 550 031 |
| TECHNICAL SERVICES | 11 188 897 | 27 314 372 | 18 312 871 | 55 944 483 | 44 743 973 | 43 100 480 | 50 350 034 | 52 277 325 | 44 724 848 |
| MUNICIPAL SERVICES | 4 017 616 | 448 500 | 4 443 092 | 20 088 081 | 2 575 000 | 4 381 560 | 18 079 273 | 2 269 564 | 4 153 935 |

| Revenue by Vote | October | | | November | | | December | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|------------|
| | OPEX | CAPEX | REV | OPEX | CAPEX | REV | OPEX | CAPEX | REV |
| | R | R | R | R | R | R | R | R | R |
| OMM | 615 752 | 7 000 | 1 066 | 703 717 | 12 000 000 | 953 | 703 717 | | 630 |
| CORPORATE GOVERNANCE | 998 370 | | 982 | 1 140 995 | | 878 | 1 140 995 | | 580 |
| FINANCE | 2 551 541 | 20 000 | 20 438 624 | 2 916 046 | | 18 505 490 | 2 916 046 | | 20 585 142 |
| CORPORATE SERVICES | 4 346 244 | 75 000 | 39 163 | 4 967 136 | | 16 291 818 | 4 967 136 | | 37 102 |
| ECONOMIC DEVELOPMENT & PLANNING | 3 529 550 | 200 000 | 325 602 | 4 033 772 | | 402 611 | 4 033 772 | | 321 727 |
| TECHNICAL SERVICES | 39 161 138 | 79 167 098 | 42 879 241 | 44 755 586 | 34 824 429 | 56 092 186 | 44 755 586 | 4 625 326 | 39 136 268 |
| MUNICIPAL SERVICES | 14 061 656 | 1 330 000 | 4 828 584 | 16 070 465 | 2 831 000 | 13 218 004 | 16 070 465 | 3 270 027 | 4 676 963 |

| Revenue by Vote | JANUARY | | | FEBRUARY | | | MARCH | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | OPEX R | CAPEX R | REV R | OPEX R | CAPEX R | REV R | OPEX R | CAPEX R | REV R |
| OMM | 703 717 | | 559 | 615 752 | 5 200 000 | 610 | 615 752 | | 2 140 |
| CORPORATE GOVERNANCE | 1 140 995 | | 515 | 998 370 | | 562 | 918 271 | 100 000 | 1 971 |
| FINANCE | 2 916 046 | 15 000 | 27 462 206 | 2 551 541 | 150 000 | 20 918 414 | 2 551 541 | | 27 732 707 |
| CORPORATE SERVICES | 4 967 136 | | 29 995 | 4 346 244 | 1 800 000 | 31 495 | 4 346 244 | | 65 334 |
| ECONOMIC DEVELOPMENT & PLANNING | 4 033 772 | 4 500 000 | 252 839 | 3 529 550 | 30 841 000 | | 3 529 550 | | 343 662 |
| TECHNICAL SERVICES | 44 755 586 | 16 979 845 | 38 753 731 | 39 161 138 | 16 470 491 | 40 650 620 | 39 161 138 | 20 694 684 | 47 295 401 |
| MUNICIPAL SERVICES | 16 070 465 | 820 027 | 4 841 607 | 14 061 656 | 2 390 027 | 4 747 507 | 4 061 656 | 470 027 | 15 810 183 |

| Revenue by Vote | APRIL | | | MAY | | | JUNE | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|
| | OPEX R | CAPEX R | REV R | OPEX R | CAPEX R | REV R | OPEX R | CAPEX R | REV R |
| OMM | 566 351 | 8 000 | 1 051 | 615 752 | | 943 | 1 808 694 | | 15 743 |
| CORPORATE GOVERNANCE | 918 271 | | 969 | 998 370 | | 868 | 3 012 684 | | 14 504 |
| FINANCE | 2 346 831 | 15 000 | 26 302 142 | 2 551 541 | 15 000 | 25 869 035 | 7 494 825 | | 26 243 681 |
| CORPORATE SERVICES | 3 997 244 | | 40 520 | 4 346 244 | | 37 485 | 12 766 699 | | 360 275 |
| ECONOMIC DEVELOPMENT & PLANNING | 3 246 375 | | 475 997 | 3 529 550 | | 349 542 | 10 367 603 | | 3 227 064 |
| TECHNICAL SERVICES | 36 019 252 | 19 112 551 | 38 773 054 | 39 161 138 | 25 538 831 | 37 846 764 | 118 288 999 | 26 498 154 | 92 466 098 |
| MUNICIPAL SERVICES | 12 933 494 | - | 4 887 918 | 14 061 656 | | 5 067 614 | 38 046 174 | 159 000 | 4 305 577 |

8. TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE

| Revenue by Vote | TOTAL | | |
|------------------------------------|------------------|----------------|----------------------|
| | OPEX R | CAPEX R | REV R |
| | R'000 | R'000 | R'000 |
| OMM | 11 858 | 23 420 | 38 518 |
| CORPORATE GOVERNANCE | 12 942 | 1 780 | 28 670 |
| FINANCE | 45 092 | 2 500 | 295 654 126 |
| CORPORATE SERVICES | 69 473 | 3 990 | 51 058 829 |
| ECONOMIC DEVELOPMENT & PLANNING | 64 968 | 15 727 | 19 676 531 |
| MUNICIPAL SERVICES | 618 775 | 403 277 | 583 093 226 |
| TECHNICAL SERVICES | 210 008 | 29 147 | 83 615 948 |
| TOTAL REVENUE | 1 033 117 | 479 841 | 1 033 165 848 |

9.1 RECONCILIATION OF IDP & BUDGET

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|---|--|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | |
| OMM | Goal 4: Improved quality of service delivery and strengthenin g democratic processes | To implement a customer satisfaction Survey programme | Approval of Customer Satisfaction Survey Report | Customer Satisfaction Survey | R0 | R0 | R0 | R100 000 | R318 000 | R337 716 |
| OMM | | To enhance organisational development in line with community needs. | Approval of PMS Framework | PMS Framework | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | PMS quarterly reviews | PMS Quarterly Reviews | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | S57 Performance Agreements signed | S.57 Performance Agreements | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Achievement of OPMS Clean Audit | OPMS Clean Audit | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Cascading PMS to Section 56 Managers & Supervisors | Cascading of PMS to levels below section 57 | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Approval of Annual report | Annual Report | R0 | R0 | R0 | R150 000 | R159 000 | R168 858 |
| OMM | | | Approval of SDBIP | SDBIP | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|---|--|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | |
| OMM | GOAL 6: Building a caring and sustainable local government that is responsive to the needs of the communities | To implement a communicatio n strategy | Publication of Khuluma Masipala | KHULUMA MASPALA & Internal Staff newsletters | R0 | R0 | R0 | R400 000 | R0 | R0 |
| OMM | | | Radio slots | PUBLIC AFFAIRS/ Radio Slots | R0 | R0 | R0 | R350 000 | R530 000 | R562 860 |
| OMM | | | Procurement of Corporate branding material | CORPORATE BRANDING | R0 | R0 | R0 | R50 000 | R106 000 | R112 572 |
| OMM | | | Mayoral events held | EVENTS: sod turnings & project hand-overs | R0 | R0 | R0 | R180 000 | R349 800 | R371 488 |
| OMM | GOAL 6: Building a caring and sustainable local government that is responsive to the needs of the communities | To implement public participation programmes. | Conduct roadshows | Roadshows & Mayoral izimbizos | R0 | R0 | R0 | R100 000 | R106 000 | R112 572 |
| OMM | | | Approval of process plan | Process Plan | R0 | R0 | R0 | R100 000 | R106 000 | R112 572 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|---|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | |
| OMM | | | Approval of a credible IDP | Credible IDP | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | IDP Rep forum meetings held | IDP Rep Fora | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Approval of IDP | Approved IDP | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Printing of IDP | IDP copies | R0 | R0 | R0 | R250 000 | R0 | R0 |
| OMM | | | Training of ward committees | Ward Committee Training Programmes | R0 | R0 | R0 | R390 000 | R413 400 | R438 037 |
| OMM | | | Provision of stipends & reporting | Ward committee stipends | R0 | R0 | R0 | R3 139 500 | R3 332 870 | R3 534 198 |
| OMM | | | Undertake service delivery initiatives | Service Delivery Initiatives | R0 | R0 | R0 | R40 000 | R42 400 | R45 029 |
| OMM | | | Provision of bursaries to external applicants | External Bursary | R0 | R0 | R0 | R350 000 | R333 900 | R354 602 |
| OMM | | | Conduct public awareness campaigns | Public awareness campaigns/ Information Day | R0 | R0 | R0 | R122 000 | R129 320 | R137 338 |
| OMM | | | Conduct public events | Public Participation events | R0 | R0 | R0 | R100 000 | R106 000 | R112 572 |
| OMM | | To contribute to a safe and secure environment. | Vetting of contracts | Contracts drawn and vetted on bids awarded | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Handling of labour relation cases | Labour Relations cases attended to | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | To provide | Ensure clean | Clean | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|---|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | |
| | | effective and efficient Internal Audit services for Council | administration is achieved | administration (AG Plan) | | | | | | |
| OMM | | | Ensure clean administration is achieved | Clean administration (Internal Plan) | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Approval of Internal Audit Plan | Approved Internal audit plan | R0 | R0 | R0 | R215 000 | R121 900 | R129 458 |
| OMM | | | Completion of Internal Audit Reports | Internal Audit reports completed | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | To manage institutional risks | Finalise risk assessments | Risk assessments done for organisational high risks | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Approval of Risk Profiles | approved Risk Profiles | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Establishment of Risk Committee | Risk committee established | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Hold Risk Meetings | Risk committee meetings conducted | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Establishment of Ethics Committee | Ethics committee meetings conducted | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Submission of audcom reports to Council | Audcom reports to Council | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|---|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | |
| OMM | | To manage institutional risks | Conduct awareness campaigns on fraud and corruption | Awareness campaigns on fraud, theft and corruption cases | R0 | R0 | R0 | R270 000 | R286 200 | R303 944 |
| OMM | | To promote inter-governmental relations | Implementation of Operation Sukuma Sakhe | SUKUMA SAKHE INTERVENTIONS | R0 | R0 | R0 | R250 000 | R371 000 | R394 002 |
| OMM | | | Implementation of Mayoral awards | KDM Mayoral awards | R0 | R0 | R0 | R150 000 | R159 000 | R168 858 |
| OMM | | | Implementation of IGR programmes | Intergovernmental Relations Programmes | R0 | R0 | R0 | R100 000 | R106 000 | R112 572 |
| OMM | | | Implementation of special programmes for vulnerable groups | Special Programmes for KDM Vulnerable Groups | R0 | R0 | R0 | R150 000 | R159 000 | R168 856 |
| OMM | | | Implementation of Mayoral working group interface and civic courtesy programme | Mayoral working group interface and civic courtesy programme | R0 | R0 | R0 | R150 000 | R371 000 | R400 000 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|---|---|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: INSTITUTIONAL TRANSFORMATION & MUNICIPAL DEVELOPMENT | | | | | | | | | | |
| Corporate Services | Goal 3 :Enhance the institutional transformatio n and productivity through strategic administrativ e IT and Human Capital Support | To formulate and implement the HRD strategy | Filling of critical positions | Filling of critical positions/Equity Plan | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Staff satisfaction survey report completed | Internal satisfaction survey | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | To develop and implement priority skills programme | Implementation of WSP | WSP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Approved Learner ship and Internship Policy | Learner ship and Internship Policy | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Applicants awarded bursary | Internal Bursary | R0 | R0 | R0 | R520 000 | R750 000 | R900 000 |
| Corporate Services | | | Legislated Council meetings | Council meetings | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Updates on Council Policy | Council Policy updates | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | To reinforce stakeholder communicatio | HR awareness workshops | HR workshops | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|-------------------------|--|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: INSTITUTIONAL TRANSFORMATION & MUNICIPAL DEVELOPMENT | | | | | | | | | | |
| | | ns and participation | | | | | | | | |
| Corporate Services | | | Grievance cases resolved timeously | Grievance cases | R0 | R0 | R0 | R200 000 | R300 000 | R250 000 |
| Corporate Services | | | Reporting on Service Delivery Improvement Plans | SDIP report to LPA/HR | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Launch of service excellence awards | Service excellence awards | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | EAP awareness programmes | EAP | R0 | R0 | R0 | R85 000 | R111 510 | R118 424 |
| Corporate Services | | | People Diversity and Change management programme | EAP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Launch and roll out of the KDM workplace gender program | EAP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Launch and roll out of the KDM workplace social cohesion program | EAP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Staff ethics / institutional induction | EAP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | LLF Leadership development | EAP | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|---|---|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: INSTITUTIONAL TRANSFORMATION & MUNICIPAL DEVELOPMENT | | | | | | | | | | |
| | | | programme | | | | | | | |
| Corporate Services | | | KDM workforce intensifying fight against corruption fraud and theft | EAP | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Work Study Report | Workstudy | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | To develop and roll out the Integrated ICT governance programme | Wards connected | Ward connectivity | R0 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | | Electronic access system procured | Electronic access system | R700 000 | R0 | R0 | R0 | R0 | R0 |
| Corporate Services | | To contribute to a safe and secure environment | Launch and roll-out of OHS programme | OHS programme launch and roll-out | R0 | R0 | R0 | R30 000 | R31 800 | R33 772 |
| OMM | | To streamline administrative support processes and systems | Portfolio meetings | Portfolio meetings | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | To streamline administrative support processes and systems | Distribution of Council agendas | Council agendas | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | To streamline administrative support | Mid-year Organisational performance | Section 72 reporting | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|--------------------------|------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: INSTITUTIONAL TRANSFORMATION & MUNICIPAL DEVELOPMENT | | | | | | | | | | |
| | | processes and systems | reporting | | | | | | | |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|--|---|---|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | |
| FINANCE | GOAL 2:Overcomin g debt and achieving cost recovery on services provided | Financial viability of the municipality expressed as follows : A = B - C/ D “A” represents debt coverage “B” represents total operating revenue received - “C” represents operating grants “D’ represents debt service payments (i.e. interest + redemption) due within the financial year; | 'Ratio of operating revenue received from debt service payments | Reduced outstanding debtors | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Ratio of operating grants to debt service payments | Reduced outstanding debtors | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Ratio of outstanding debtors to annual revenue received | Reduced outstanding debtors | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | To ensure that the revenue of | Ensuring strict credit control | Debt reduction | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|---|---|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | |
| | | the municipality is collected and accounted for | | | | | | | | |
| FINANCE | GOAL 2:Overcoming debt and achieving cost recovery on services provided | | Reduce outstanding debtors > 60 days exclusive of accruals | Reduction of outstanding debtors to revenue | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Increase debt collection rate | Debt collection rate | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Reduce loss in electricity revenue | Electricity disconnections | R0 | R0 | R0 | R826 000 | R1 500 000 | R1 500 000 |
| FINANCE | | | reduction in non-technical losses | Audit of electricity meters as per MACP | R0 | R0 | R0 | R826 000 | R1 5000 000 | R1 500 000 |
| FINANCE | | | Identify other revenue streams | Revenue enhancement initiatives | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Maintain and update the Valuation Roll. | Valuation Roll | R0 | R0 | R0 | R2 200 000 | R8 000 000 | R2 200 000 |
| FINANCE | | To ensure compliance with financial management prescripts | Prepaid meters linked to debtors book | Prepaid meters | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | To improve SCM process | ensure faster turnaround time | SCM processes | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|--|---|--|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | |
| | | efficiencies to the average of 86 days | in tender awards thereby facilitating faster service delivery | | | | | | | |
| FINANCE | | To ensure compliance with financial management legislations, prescripts, best practices | Obtaining unqualified audit report. Compliance with MFMA S71, S72 and S52(d) reports as per legal time frames | Unqualified audit opinion | R0 | R0 | R0 | R150 000 | R0 | R0 |
| FINANCE | | Ensure compliance with relevant financial management legislations, prescripts, best practice | Obtaining Credit rating from Moody's Investor Services | One credit Rating received | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | GOAL 2:Overcomin g debt and achieving cost recovery on services provided | | Improve Asset management processes and GRAP compliance | Asset Management | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | | Reconcile Fixed Asset Register to General Ledger on a monthly basis. | Fixed Asset Register | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|---|---|--|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | |
| OMM | | To manage financial administration of the municipality in accordance with Section 62, 63 & 64 of the MFMA | Effective, efficient and transparent financial management system | Compliance to MFMA | R0 | R0 | R0 | R0 | R0 | R0 |
| FINANCE | | To implement the IBT tariff structure as part of the electricity tariffs wef July 2014 | IBT system is communicated to the community before implementation in 2014/2015 | Approved IBT electricity tariffs | R0 | R0 | R0 | R100 000 | R0 | R0 |
| OMM | GOAL 2:Overcoming debt and achieving cost recovery on services provided | To improve expenditure on Capital Budget | Improve expenditure on Capital Budget | Capital expenditure | 514 252 570 | 118 920 386 | 252 077 072 | R0 | R0 | R0 |
| OMM | | To improve expenditure on Operational Budget | Improve expenditure on Operational Budget | Operational expenditure | 103 117 052 | R0 | R0 | 479 841 | R0 | R0 |
| OMM | | To ensure compliance with financial management prescripts | Submission of AFS | Compilation of AFS | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---|------|---|--|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | |
| Finance | | To ensure approval of a credible MTREF | A coordinated and logical approach to all processes leading up to the finalisation of the budget (MTREF) | Approved budget | R0 | R0 | R0 | R0 | R0 | R0 |
| Finance | | | provision of basic services to registered indigent households | Indigent support | | | | R0 | R0 | R0 |
| OMM | | To ensure compliance with financial management prescripts | Yearly adjustment budget | Budget adjustments | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Implementation of approved budget | Budget reports submitted to Council | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|---|------------------------------------|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| EDP | Goal 5: Promote a safe and sustainable environment for economic growth and development | To stimulate economic growth | Facilitate Job creation; local economic development and empowerment | Job creation through capital projects and LED | R0 | R0 | R0 | R250 000 | R371 000 | R394 002 |
| EDP | | | Implement LED projects supported by SECO | Implementation of LED projects | R0 | R0 | R0 | R50 000 | R53 000 | R56 288 |
| EDP | | | Implementation of Swiss Economic Corporation Programme Inception phase | Swiss Economic Corporation Programme | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Conduct business development sessions with SMMEs | Business Development Sessions for SMMEs | R0 | R0 | R0 | R30 000 | R31 800 | R33 772 |
| EDP | | | Development or rehabilitation of agricultural infrastructure | Agricultural infrastructure developed or rehabilitated | R0 | R0 | R0 | R260 732 | R276 376 | R293 511 |
| EDP | | | Trading permit issued | Trading permits | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Support of Community Gardens Groups | Community Garden Groups | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Tourism development | Tourism shows | R0 | R0 | R0 | R250 000 | R265 000 | R281 430 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|---|------------------------------------|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| EDP | | | Tourism development | tourism enterprise development | R0 | R0 | R0 | R750 000 | R0 | R0 |
| EDP | | | Empowerment and development of vulnerable groups | career advice programmes | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Increase people visiting Ballito | Ballito Street Heroes | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | events held during Mr Price Pro | Mr Price Pro | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Provide advice/guidance | School Youth Office advice programmes | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Conduct youth development outreach programmes | Youth mass skilling programme | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Conduct dress a child campaign | Dress a child campaign | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Approval of outdoor advertising | Environmental management | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | Goal 5: Promote a safe and sustainable environment for economic growth and development | To stimulate economic growth | Environmental management | Environmental safety forum | R0 | R0 | R0 | R0 | R0 | R25 000 |
| EDP | | | Issue outdoor | Outdoor advertising | R0 | R0 | R0 | R70 000 | R106 000 | R112 572 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|------|------------------------|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| | | | advertising contracts | contracts | | | | | | |
| EDP | | | Removal of Illegal adverts | Illegal adverts removed | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Conduct environmental awareness events | Environmental awareness events | R0 | R0 | R0 | R20 000 | R21 200 | R22 557 |
| EDP | | | Conduct environmental awareness forum sessions | environmental forum sessions | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Approval of street names | Street naming | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Installation of street names in public places | Installation of street names | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Comments on EIA scoping | EIA/ Scoping Report Application comments | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Building capacity on climate change | Climate change | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Development of KDM Green Houses Gas (GHG) Inventory | KDM Green Houses Gas (GHG) Inventory | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Development of KDM Low Emission action plan | KDM Low Emission Development Action Plan | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Implement Climate Change | Climate Change Adaptation | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|---|---|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| | | | Adaptation programmes | programmes | | | | | | |
| EDP | | | Support internal projects for EIA authorisation | EIA/ Environmental authorisation | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Issue Environmental Compliance notices | Environmental Compliance notices | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | Goal 5: Promote a safe and sustainable environment for economic growth and development | To provide strategic guidance for the future, physical/ spatial development of KwaDukuza Municipal area | implementation of LUMS within the municipality | Land use management | R0 | R0 | R0 | R233 959 | R247 997 | R263 372 |
| EDP | | | Approval of development plans | Development planning | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Approval of PDA applications | PDA approvals | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Conduct enforcement operations | Planned Enforcement operations | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Prosecution of repeat offenders non-compliant to legislations | Prosecution of repeat offenders | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Approval of building plans | Building plans | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|---|---|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| EDP | | | Inspection of buildings | Inspection of buildings | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Issuing of compliant notices | Compliant notices | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Respond to compliant notices issued | Response to compliant notices | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Issuing of occupation certificates | Occupation Certificates | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Compilation of shared services reports | Shared services reports | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | Goal 5: Promote a safe and sustainable environment for economic growth and development | To promote sports and recreation for a healthy KDM | access to sports and recreation | Athletic tournaments | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Organise sports for vulnerable groups | Sports programmes for vulnerable groups | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Access to libraries | New recruits, library material, ICT and outreach programmes | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Coordination of community | Glenhills Multipurpose | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|---|------------------------------|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| | | | services | Centre | | | | | | |
| OMM | | To stimulate economic growth | Implementation of Special Projects | Special projects completed and handed-over | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | Goal 5: Promote a safe and sustainable environment for economic development | To stimulate economic growth | Implementation of Special Projects | Wood Mead Transport node | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Repairing of street lights | street lights repair | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Improvement of pedestrian side walk | pedestrian side walk improved | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Resurfacing of roads | road resurfaced | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Investigation of Section 78 waste removal (PPP) | Section 78 investigation on waste removal services (PPP) | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | Implementation of Groutville project | Groutville project | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | implementation of Avon Peak Power project | Avon Peak project | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | implementation of the P445 road | Road P445 | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | implementation | Civic centre project | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|---------------------------------|------|------------------------|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| | | | of the Civic Centre | | | | | | | |
| OMM | | | Council resolution adopting the Land release and Disposal Policy | Land Release and disposal Policy | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | implementation of sustainable Energy project | Energy project | R0 | R0 | R0 | R0 | R0 | R0 |
| OMM | | | implementation of Kwadukuza Museum rehabilitation | Kwadukuza Museum rehabilitation | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|---|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Municipal Services | Goal 1: Improved access to basic services | To ensure that the municipal buildings are properly maintained. | Maintenance of main municipal buildings | municipal buildings guarded | R0 | R0 | R0 | R5 985 000 | R6 344 100 | R 6 737 434 |
| Municipal Services | | To contribute to a safe and secure environment. | Law Enforcement/Traffi c | warrant and drunken driving roadblocks | R0 | R0 | R0 | R20 000 | R21 200 | R22 514 |
| Municipal Services | | | Law Enforcement/Traffi c | Issuing of fines for traffic violation | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Law Enforcement/Traffi c | Revenue generated from traffic fines | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | | road safety campaigns | R0 | R0 | R0 | R20 000 | R21 200 | R22 514 |
| Municipal Services | | | | social crime prevention programmes | R0 | R0 | R0 | R20 000 | R21 200 | R22 514 |
| Municipal Services | | | | CCTV cameras | R400 000 | R0 | R0 | R60 000 | R63 600 | R60 000 |
| Municipal Services | | | | beaches with life guards and shark nets | R0 | R0 | R0 | R2 994 194 | R3 293 614 | R3 497 818 |
| Municipal Services | | To ensure that customers get good value for money | Upgrade of Ablution facilities | ablution facilities upgrade | R600 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|------|------------------------|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Municipal Services | | | Access to basic solid waste removal | Waste removal | R0 | R0 | R0 | R2 600 000 | R2 548 000 | R3 706 826 |
| Municipal Services | | | reduction of illegal dumping sites | illegal dumping sites cleared | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | | Establishment of a recycling centre | | | | R0 | R0 | R0 |
| Municipal Services | | | | skips procured | R630 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | establishment of waste transfer site | Waste transfer site | R200 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | establishment of Phase 1 of the Community Safety Centre | Community Safety Centre | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Development of new play parks | New play parks | R240 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Acquisition of land for new cemetery | Land for new cemetery | R2 465 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Construction of Combo courts | Combo courts | R2 000 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Rehabilitation of existing sports facilities | Existing sports facilities | R4 199 105 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Construction of child care centres | Child care centres | R1 650 000 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Clearance of invasive alien vegetation | invasive alien vegetation | R0 | R0 | R0 | R250 000 | R265 000 | R280 900 |
| | | | Collection of | revenue collected | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|---|---|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Municipal Services | | | revenue from traffic fines | from traffic fines issued | | | | | | |
| Municipal Services | GOAL 6: Building a caring and sustainable local government that is responsive to the needs of the communities | To contribute to a safe and secure environment | Disaster Management | Disaster committees | R0 | R0 | R0 | R300 000 | R371 000 | R394 002 |
| Municipal Services | | | Disaster risk programmes implemented | Disaster risk reduction programmes | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Disaster awareness campaigns held | Disaster awareness | R0 | R0 | R0 | R0 | R0 | R0 |
| Municipal Services | | | Response time to disaster incidents reported | Response time to disaster incidents | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|---|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| EDP | Goal 1: Improved access to basic services | To facilitate provision of formal housing. | Housing development and implementation of Human Settlement Plan- Construction of new houses | Houses built | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Construction of social housing units | Social Housing units | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Construction of Gap houses | Gap/Affordable houses | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Transfer of Enhanced, Extended Discount Benefit Scheme (EEDBS) houses | Enhanced, Extended Discount Benefit Scheme (EEDBS) houses | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Packaging of Stage 1 projects | Human Settlement Planning | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Approval of projects by PDA Tribunal | PDA Tribunal | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Registration of housing projects with NHBRC | Human Settlement Quality Assurance | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Submit applications for stage 1 approval | Housing funding approvals | R0 | R0 | R0 | R0 | R0 | R0 |
| EDP | | | Submit applications for stage 2 approval | Housing funding approvals | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|------|------------------------|--|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| EDP | | | Compliance with accreditation protocol | Accreditation protocol compliance | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|--|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | Goal 1: Improved access to basic services | To upgrade the MV network and substations to allow for natural expansion of demand and new developments | Upgrading of sub- stations (North & South) | Upgrade Bilkis Street Switchroom | 1 967 496 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Upgrade Hydrangea road Switchroom | 3 637 798 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Replacement and Grading of Protection Relays (11KV) P2 | 600 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Replacement of DC (Batteries and Chargers) P 2 | 550 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | 1.6km of 33 kV overhead Line between SAPPI and Lavoipierre sub | 581 834 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Replacement and Grading of Protection Relays (11KV) P2 | R 600 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Replacement of DC (Batteries and Chargers) P 2 | R 600 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|--|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | Upgrading of bulk supplies in North & South | Replace 33kv Cable - Lavoipierre s/s to Glenhills s/s | R 2 233 894 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Grouville Pr1 Substation - New - Multi year project - Year 1 = 60%. completion in year 2 - 2014/2015 | R 23 990 203 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | KwaDukuza CBD Switch room Feeders | R 10 750 151 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | KwaDukuza Hesto | R 9 124 257 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Saunders Street | R 5 958 225 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Sappi - Replace the 3x33kV ganglinks | R 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Saunders Street /Glenhills 2 x 11KV feeders Cables | R 7 235 300 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved access to basic services | To upgrade the MV network and substations to allow for natural expansion of demand and new developments | | Industria substation,upgrade Transformers to 2 x 10MVA | R 10 544 885 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|------|------------------------|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | | 33kV Feeder Bay Refit - Lavoipierre Substation | R 4 678 305 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Chantilly siyembezi Substation Expansion New switchroom and feeders | R 3 250 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Gledhow mill replace 33 kv gang links/breakers | R 270 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Ballito old CBD 11KV Switchroom and feeders | R 7 061 798 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Concrete Driefontein 33kV railway crossing to OHL crossing | R 550 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Princes grant main T/off | R 450 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Hilltop- replace 2 33kv gang links | R 90 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Upgrading of LT Mains (North & South) | SHAKAVILLE/LINDEL ANI/ MBOZAMBO Phase 2 | R 80 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Shakaville Kiosk | R 35 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Upgrade low tension kiosks and mains | R 200 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|--|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | | Ballito Sandra Rd | R 300 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Ballito Minerva Rd | R 300 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | De charmoy to Malende feeder | R 450 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Princes grant main T/off | R 450 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Upgrade MV Network - North 12/13 | R 337 024 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Groutville Feeders (Phase 4) | R 337 024 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Groutville/ Cranbrook Road | 184 583 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved access to basic services | To upgrade the MV network and substations to allow for natural expansion of demand and new developments | Upgrading of LT Mains (North & South) | Kearsney/Dendethu feeder (P3) | 334 091 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | New G. line - Overhead P3 | 334 091 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Blythdale Beach Reconstr. - OHL-P3 | 339 956 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|--|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | | Tredals Lot 16 line (P3) | 351 685 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Doesberg/Lindelani Feeder P3 | 339 956 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Dendetu | 347 287 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Kearsney/ SASA | 347 287 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Cooling Finns on 1 X 33kV Transformers | 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Upgrade MV Network - South 13/14 | Mains upgrade- Shakaskraal (P3) | R 350 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved access to basic services | To provide an acceptable level of lighting to all major roads, public open spaces and sports fields | | Shakaskraal Inland(Gesla/ Simpoya/ Rainfarm) - Reconstruct 11kV Feeder | R 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Upgrade MV Network- Umhlali Village and surrounds | R 250 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Zimbali Switch Room Instal. of heaters within 11 kV Chambers (Ward 22) | R 120 000 | R0 | R0 | R0 | R0 | R0 |
| Technical | | | | Mini-substation - | R 350 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|---------------------|--------------------------------|-------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Services | | | | Shakasrock Chalets | | | | | | |
| Technical Services | | | | Mini-substation - Avondale road | R 350 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Compensation- (wise/jordan)11kv feeder P3 | R 300 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Pole Replacement - North & South | Pole Replacement - Street Lighting | R 120 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Pole Replacement - OHL | R 120 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | STREET LIGHTING | Streetlights (Cluster A) | R 689 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster B) | R 254 930 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster C) | R 689 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster D) | R 689 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster E) | R 689 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster F) | R 344 500 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Streetlights (Cluster G) | R 3 133 645 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Demand Side Management Grant | 5 000 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Retrofit energy efficient S/L Fittings | 8 000 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved | To ensure that all citizens | Provision of electricity to | Electricity service connections | R0 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|---|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| | access to basic services | have an electricity service connection | households | | | | | | | |
| Technical Services | | | | Economy Driven Demand | R0 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Implementation of electrification projects | Basic level of electricity | R 9 800 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Groutville Priority 2 (238 units) | R 3 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Groutville Priority 5 (238 units) | R 3 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | KwaDukuza Infills- 2013/2014 (800 connections) | 6 914 855 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | KwaDukuza Infills 2012/ 2013 (500 connections) | 4 000 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved access to basic services | To maintain and upgrade the existing roads infrastructure | Maintain and upgrade the existing roads infrastructure | MIG roads construction and maintenance (ekamu; ronald jack; san succi; chris hani; nonoti and qwabe roads) | R 100 340 592 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Maintenance of gravel roads | R 3 040 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Maintenance of tarred roads | R 7 600 516 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|--|--|--|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | | Fixed potholes and large patches | R 3 150 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | Goal 1: Improved access to basic services | Implementatio n of the Roads Master Plan | Implementation of the Roads Master Plan | Upgrading, reconstruction and maintaining of existing roads. | R 7 621 783 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Reconstruct and upgrade of existing bridge at testing station | (council R2 300 000) (loan R2 275 073) total R4 575 073 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Construction of wooden bridges | R 1 039 500 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Reconstruction of P445 and creation of additional lanes. | R 52 938 407 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | km of sidewalks created in Ballito | R 1 275 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Nr of speed humps installed in 7 clusters. | R 595 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | To maintain and upgrade the existing storm water infrastructure. | Stormwater Management (zinkwazi; george hullett and kudu) | km of storm water maintained and installation of new reticulation where required | R 274 649 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Manor Liquor storm water | R 727 200 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Charlottedale stormwater channel | R 1 032 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|------|--|--|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Technical Services | | | | 9 George Hullett and Haysom Road Channel installed | Haysom road: R364 800 and 9 George Hullett R274 649 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | To maintain and upgrade the existing municipal assets | Maintenance of municipal buildings | Maintenance of municipal buildings | R 350 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Ballito Civic Building | R 1 400 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Ablution facility | R 1 000 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | To create Sports and Recreation facilities for the community | Construction of sports fields | Nonoti | R 1 635 404 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Rocky Park | R 1 234 529 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | To provide Community facility / halls | Construction of Community Halls | Madundube | R 1 324 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Ohlange | R 1 324 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Cluster F Ballito | R 2 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | | Cluster G | R2 500 000 | R0 | R0 | R0 | R0 | R0 |
| Technical | | To provide | Purchased water | Water tankers | R 2 514 000 | R0 | R0 | R0 | R0 | R0 |

| Departm ent | Goal | Strategic Objective | Strategies | Programmes/ Projects | CAPITAL BUDGET | | | OPERATIONAL BUDGET | | |
|--|------|--|---------------------------------------|--------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 | Year 1 2013/2014 | Year 2 2014/2015 | Year 3 2015/2016 |
| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | |
| Services | | necessary tools for provision of services | tankers | | | | | | | |
| Technical Services | | | Purchased grid rollers | Grid rollers | R 1 983 200 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Purchased tipper trucks | Tipper trucks | R 2 336 526 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | purchased jet cleaning machines | Jet cleaning machines | R 3 103 260 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Purchased drum rollers | Drum rollers | R 200 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Purchased park homes | Park homes | R 600 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Purchased LDVs | LDVs | R500 000 & R286 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Purchased TLB | TLBs | R 900 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | To ensure that municipal fleet is reliable and economical | Fleet Management | Fleet reports | R24 000 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Servicing of vehicles | Vehicles serviced | R0 | R0 | R0 | R0 | R0 | R0 |
| Technical Services | | | Testing of vehicles for COF | Vehicle testing | R0 | R0 | R0 | R0 | R0 | R0 |

10.ORGANISATIONAL SCORECARDS 2013/2014

(SEE ATTACHED SCORECARDS)

11. Three Year detailed Capital Works Plan

| THREE YEAR CAPITAL WORKS PLAN | | | | | |
|-------------------------------|--|--|------------------|----------------|------------------|
| WARD | | NAME OF PROJECT | TOTAL | TOTAL | TOTAL |
| | | | YEAR 1 R | YEAR 2 R | YEAR 3 R |
| 16 | ECONOMIC DEVELOPMENT AND PLANNING | | 2013/14 | 2014/15 | 2015/16 |
| | Town Planning | | | | |
| | | Street Naming Signage | 200 000 | - | - |
| | | Outdoor Storage Container | 60 000 | - | - |
| | | Land purchase - Intermodal | 1 000 000 | - | 4 000 000 |
| | | Bulk Filer | 10 000 | - | - |
| | | GIS Implementation Equipment | 75 000 | - | - |
| | | Tools and Equipment | 10 000 | - | - |
| | | Furniture and Equipment | 75 000 | - | - |
| | TOTAL | | 1 430 000 | - | 4 000 000 |
| 16 | Museum | | | | |
| | | Office Furniture | - | 30 000 | - |
| | | Rehabilitation of KwaDukuza Museum | 1 000 000 | - | - |
| 16 all 16 | TOTAL | | 1 000 000 | 30 000 | - |
| | Community Halls | | | | |
| | | Townhall arconiditoner | 80 000 | - | - |
| 16 all 16 | | Halls Furniture | 300 000 | 300 000 | - |
| | | Townhall Stage Curtains | 50 000 | - | - |
| | | Glenhills MPC - Alarm System (Multiyear grant) | 25 000 | | |
| | | Glenhills MPC - Furniture (Multiyear grant) | 50 000 | | |
| | | Glenhills MPC - Guard House (Multiyear grant) | 20 000 | | |
| | | | | | |

| | | | | | |
|--|--|---|-------------------|------------------|------------------|
| all all 16 5 5 | | Furniture | - | - | - |
| | TOTAL | | 525 000 | 300 000 | - |
| | Library | | | | |
| | | Office Equipment | - | 30 000 | - |
| | | Library Furniture | 150 000 | - | - |
| | | Office Equipment | 15 000 | - | - |
| | | Tools and Equipment | - | 6 000 | - |
| | TOTAL | | 165 000 | 36 000 | - |
| | Local Economic Development | | | | |
| | | LDV with Canopy | 220 000 | - | - |
| | | Office furniture | 50 000 | - | - |
| | | Sedan vehicle | 240 000 | - | - |
| | | Council chamber renovation. New council | 710 000 | - | - |
| | | Council Chamber Furniture | 500 000 | - | - |
| | | Corridor Funding | 9 800 000 | - | - |
| | | Shakaville Wellness Centre | 76 504 | - | - |
| | | 2 x LDV | 300 000 | - | - |
| | TOTAL | | 11 896 504 | - | - |
| | Housing | | | | |
| | | Fencing Old Age Home - Pallisade | 300 000 | 350 000 | 400 000 |
| | | Furniture and Equipment | 100 000 | - | - |
| | | Renovation of Old age home | 250 000 | 300 000 | 350 000 |
| | | Sahkaville Man's hostel renovation | 300 000 | - | - |
| | | Sahkaville woman's hostel renovation | - | 200 000 | - |
| | | Tools and Equipment | 20 000 | - | - |
| | | LDV - Single X 2 Human Settlement | 420 000 | - | - |
| | | Aircondition | 30 000 | - | - |
| | TOTAL | | 1 420 000 | 850 000 | 750 000 |
| | TOTAL ECONOMIC DEVELOPMENT AND PLANNING | | 16 436 504 | 1 216 000 | 4 750 000 |
| | MUNICIPAL MANAGER | | | | |
| | Municipal Manager's Office | | | | |
| | | Neighbourhood Grant Fund Applications | 23 000 000 | 25 000 000 | - |

| | | | | |
|---------------------------------------|---|-------------------------------|-------------------|---------------|
| | Furniture and Equipment 4 x 4 Vehicle Branded and Fitted with Lights, canopy and carrier (Disaster) | - 420 000 | 30 000 - | - - |
| TOTAL | | 23 420 000 | 25 030 000 | - |
| TOTAL MUNICIPAL MANAGER | - | 23 420 000 | 25 030 000 | - |
| CORPORATE GOVERNANCE - | | | | |
| <u>Public Participation</u> | | | | |
| | Municipal Combi (23 Seater) Furniture and Equipment | 600 000 50 000 | - 30 000 | - - |
| TOTAL | | 650 000 | 30 000 | - |
| <u>Communications</u> | | | | |
| | MEMORIAL WALL- VICTIMS OF VIOLENCE 1 x 4x2 LDV with Canopy MARKETING LCD SCREENS | 500 000 200 000 150 000 | - - - | - - - |
| TOTAL | | 850 000 | - | - |
| Performance Management Unit | | | | |
| | Sedan Furniture and Equipment | 240 000 40 000 | - - | - - |
| | | 280 000 | - | - |
| TOTAL CORPORATE GOVERNANCE | | 1 780 000 | 30 000 | - |
| FINANCE | | | | |
| Supply Chain Management | | | | |
| 635 | Rennovations to Stores Building | 500 000 | - | - |
| 635 | Furniture & Equipment | 50 000 | 10 000 | 10 000 |
| TOTAL | | 550 000 | 10 000 | 10 000 |
| Budget and Treasury Office | | | | |
| | OFFICE FURNITURE | 200 000 | 40 000 | 40 000 |

| | | | | |
|------------------------------------|---|----------------------|------------------|------------------|
| | RENOVATION TO FIICE BUILDING Vehicle Asset Section - Sedan | 1 500 000 250 000 | - - | - - |
| TOTAL | | 1 950 000 | 40 000 | 40 000 |
| TOTAL FINANCE | | 2 500 000 | 50 000 | 50 000 |
| CORPORATE SERVICES | | | | |
| Human Resources | | | | |
| | Electronic staff attendance Register | 700 000 | - | - |
| | Sedan Vehicle | 240 000 | - | - |
| TOTAL | | 940 000 | - | - |
| Administration | | | | |
| | AIR CONDITIONERS | 80 000 | - | - |
| | RENOVATIONS TO BUILDING(reception area) | 160 000 | - | - |
| | SADDLE STITCH MACHINE & A4 RISER | 60 000 | - | - |
| | Council vehicles | 800 000 | - | - |
| | Office Furniture | 100 000 | - | - |
| | Councillors Office Space (60M2 @R 200K) | - | - | 5 400 000 |
| TOTAL | | 1 200 000 | - | 5 400 000 |
| Information Technology | | | | |
| | PC AND PRINTER UPGRADES | 1 150 000 | 1 350 000 | 1 350 000 |
| | NETWORK UPGRADE | 500 000 | 600 000 | 700 000 |
| | Wireless links to Municipal Offices | - | - | - |
| | LD Vehicle | 200 000 | - | - |
| TOTAL | | 1 850 000 | 1 950 000 | 2 050 000 |
| TOTAL CORPORATE SERVICES | | 3 990 000 | 1 950 000 | 7 450 000 |
| MUNICIPAL SERVICES | | | | |
| Executive Management Office | | | | |
| | Addition & Alterations to | - | - | 1 000 000 |

| | | | | |
|-------------------------------------|--|------------------|----------|------------------|
| | Lavioppierre Building Furniture and Equipment | 50 000 | - | - |
| TOTAL | | 50 000 | - | 1 000 000 |
| Refuse Removal | | | | |
| | Skip Loader Truck | 2 000 000 | - | - |
| | Implementation IWMP | - | - | 3 600 000 |
| | MB 2628 REFUSE COMPACTOR TRUCK | 2 000 000 | - | 2 000 000 |
| | STORAGE CONTAINER | 50 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster A) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster B) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster C) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster D) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster E) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster F) | 90 000 | - | - |
| | Skips: 3 skips per cluster - (Cluster G) | 90 000 | - | - |
| | Drop Off sites/ waste transfer | 170 500 | - | - |
| | Drop Off sites/ waste transfer 13/14 | 200 000 | - | - |
| | SKIPS FOR RECYCLING CENTRE | 70 000 | - | - |
| | Shipping Containers | 50 000 | - | - |
| | Recycling | 100 000 | - | - |
| TOTAL | | 5 270 500 | - | 5 600 000 |
| Sports and Recreation | | | | |
| | Play Park x 8 | 240 000 | - | - |
| | COMBO COURTS - (Cluster A) W 1 | 500 000 | - | - |
| | COMBO COURTS - (Cluster B) W 27 | 500 000 | - | - |
| | COMBO COURTS - (Cluster C) W 15 | 500 000 | - | - |
| | COMBO COURTS - (Cluster D) - Ward 11 | 500 000 | - | - |
| TOTAL | - | 2 240 000 | - | - |
| Upgrade of Sports Facilities | | | | |

| | | | | | |
|------------------------|----|---|------------------|----------|----------------|
| all wards all wards | 19 | Resurfacing of Netball & Tennis Courts - ward 19 | 700 000 | - | - |
| | | Rehab. Of Existing Sports and Recreation Phase 1 (Ward 18) | 2 000 000 | - | - |
| | | Upgrading of existing sportsfield- Phase 1- ward 5 | 1 499 105 | - | - |
| | | TOTAL | 4 199 105 | - | - |
| | 3 | Marine Safety | | | |
| | | 1 x 4x 4 Vehicle | - | - | 450 000 |
| | | DISASTER ROUGH SEAS - UPGRADE WILLARD BEACH HELLIPAD | 4 796 072 | | |
| | | UPGRADE TO BEACH FACILITIES - ZINKWAZI | 100 000 | - | - |
| | | UPGRADE TO BEACH FACILITIES - TINLEY MANOR | 500 000 | - | - |
| | | Upgrade to beach ablution facilities- Zinkwazi- Ward 3 | 100 000 | - | - |
| | | Upgrade to beach ablution facilities- Tinley Manor-ward 22 | 94 000 | - | - |
| | | TOTAL | 5 590 072 | - | 450 000 |
| | | Cemetery | | | |
| | | Tanker for Fuel Transportation NP 400 (with tanker) | 50 000 | - | - |
| | | MACROBURN CREMATOR | 500 000 | - | 500 000 |
| | | Cemntery | 1 200 000 | | |
| | | 2x New Cemetery (How Many 4 2014?) | 1 215 000 | - | - |
| | | TOTAL | 2 965 000 | - | 500 000 |
| | | Traffic and Crime Prevention | | | |
| | | 4 x on/off Road Bikes | - | - | 450 000 |
| | | REPLACE 1 SEDAN | 300 000 | - | - |
| | | CCTV CAMERAS | 400 000 | - | 500 000 |

| | | | | | |
|-----|---------------------------------|----------------------------------|-------------------|------------------|------------------|
| all | | 4 x SEDANS 4x4 Vehicle | - 400 000 | - - | 1 000 000 - |
| | TOTAL | | 700 000 | - | 1 950 000 |
| | Fire and Emergency | | | | |
| | | Rescue tools & Equipment | 250 000 | - | - |
| | | Replacement Vehicles | 1 000 000 | - | - |
| | | WATER TANKER | 2 832 526 | - | - |
| | TOTAL | | 4 082 526 | - | - |
| | Child Care Facilities | | | | |
| | | Creches (Cluster) Phase 2 | 150 000 | - | - |
| | | Creches (Cluster C w14) | 500 000 | - | - |
| 16 | | Creches (Cluster E w23) | 500 000 | - | - |
| | | Creches (Cluster G w18) | 500 000 | - | - |
| | TOTAL | | 1 650 000 | - | - |
| | Testing Station | | | | |
| | | NEW TESTING FACILITY | 2 500 000 | - | - |
| | TOTAL | | 2 500 000 | - | - |
| | TOTAL MUNICIPAL SERVICES | | 29 647 203 | - | 9 500 000 |
| all | CIVIL ENGINEERING | | | | |
| | Administration | | | | |
| | | Water Tanker | 2 514 000 | - | - |
| | | Drum Roller X1 900mm | 200 000 | - | - |
| | | Park homes X 1 (Mobile Offices) | 600 000 | 1 500 000 | - |
| | | LDV's X2 | 500 000 | 500 000 | - |
| | | Grid Roller X 3 | 1 983 200 | - | - |
| | | Tipper Truck x 2 | 2 336 526 | - | - |
| | | Engineering Equipment | 180 000 | - | - |
| | | Jet Cleaning Machine | 3 103 260 | - | - |
| | | 2 LDV | 286 000 | - | - |
| | TOTAL | | 11 702 986 | 2 000 000 | - |

| | | | | | |
|--------------|---|---|-------------------|----------|----------|
| all | Operations | Graders X 2 | - | - | - |
| | | TLB | 900 000 | - | - |
| | Total | | 900 000 | - | - |
| all 27 wards | Road Infrastructure | Critical Areas as per Master Plan for 27 Wards | 7 621 783 | - | - |
| 16 | | Haysom Road Channel retaining wall | 364 800 | - | - |
| 6 | | Testing station bridge replacement | 4 575 073 | - | - |
| | | Wooden Bridges (27 wards) | 1 039 500 | - | - |
| | | ROAD P445 | 52 938 407 | - | - |
| | | Sidewalks (ward 6) (Cluster F) | 1 275 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster A | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster B | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster C | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster D | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster E | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster F | 85 000 | - | - |
| | | Speed humps (25k x 8 Per Cluster) Cluster G | 85 000 | - | - |
| | TOTAL | | 68 409 563 | - | - |
| | <u>Road Master Plan Projects</u> | All increased by 10% during adjustments budget, sourced from Next yr's loan balance | | - | - |
| | | WARD 1-UPGRADE CHIPSEAL | 848 160 | - | - |
| | | WARD 2-UPGRD DARNAL RD PH 1 | 846 015 | - | - |

| | | | | |
|----------------------------------|--|-------------------|---|---|
| | WARD 3- ROAD REHAB & RESURFACE | 689 700 | - | - |
| | WARD 4-RD CROSS S/KRAAL CANAL | 1 213 768 | - | - |
| | WARD 5 - LINDELANI RD UPGRADE | 758 625 | - | - |
| | WARD 6-ROAD CONSTRUCTION | 962 717 | - | - |
| | Ward 7-Gravel upgr to blacktop | 922 738 | - | - |
| | Ward 8-Foot Bridges 3 | 780 796 | - | - |
| | Ward 8-Gabion Lining 400m long | 1 226 178 | - | - |
| | Ward 10-Culvert for stormwater | 885 589 | - | - |
| | Ward 11- Upgrade gravel road | 1 003 210 | - | - |
| | Wrd12-Clear line exist Sw cana | 3 488 400 | - | - |
| | Ward 13-Townview rd Upg & reha | 3 407 161 | - | - |
| | Wrd 14-Construct line canal | 820 800 | - | - |
| | Wrd 15-Resurf rd & upgr s/wate | 1 373 849 | - | - |
| | Wrd 16-Resurf & upgr S/water | 2 132 934 | - | - |
| | Wrd 17-Resurf & upgr S/water | 3 602 934 | - | - |
| | Wrd 18-Upgrade rd & Stormwater | 2 468 850 | - | - |
| | Wrd 19-Upgr. Mahatma Gandhi st | 6 948 157 | - | - |
| | Wrd 23-Rd & S/water construct | 1 296 132 | - | - |
| | Wrd 24-Stormwater rehabilitat. | 718 421 | - | - |
| | Wrd 25-Rd Resurf. & S/wtr upgr | 1 221 263 | - | - |
| | Ward 13-Resurface Road | 244 710 | - | - |
| | Ward 13-Glenhills & Steve Biko | 419 458 | - | - |
| | Blythedale roads upgrade Rehabilitation ph 1 | 689 700 | | |
| TOTAL | - | 38 970 266 | - | - |
| Civic Buildings | | | | |
| | Ballito Civic building Renovation | 1 400 000 | - | - |
| Total | | 1 400 000 | - | - |
| Bus Bays & Taxi Ranks | | | | |
| <u>Public Ablutions</u> | | | | |
| | KwaDukuza CBD: Bus and taxi | 1 000 000 | - | - |

1
13

| | | | | | |
|--|------------------------------------|---|------------------|---|---|
| | | ranksand checkers (ward 19) | | | |
| | Total | | 1 000 000 | - | - |
| | Stormwater | | | | |
| | - | | | - | - |
| | | 9 George Hullet Place Retaining wall | 274 649 | - | - |
| | | Manor Liquor Store | 727 200 | - | - |
| | | Charlottedale Stormwater Channel | 1 032 000 | - | - |
| | Total | | 2 033 849 | - | - |
| | MIG SPORTSFIELDS | | | | |
| | <u>Sportfields 2011/12</u> | | | | |
| | | (Ward 7) Etete Sportsfield | 104 714 | - | - |
| | | (Ward 8) MIG Grant (Mashaba, Shayamoya) | 61 426 | - | - |
| | | (WARD 1) SOKESIMBONE SPORT FIELD | 117 564 | - | - |
| | <u>Sportsfields 2012/13</u> | | - | - | - |
| | | Nonoti Sportsfield | 1 635 404 | - | - |
| | | Rocky Park Recreation | 1 234 529 | - | - |
| | TOTAL | | 3 153 637 | - | - |
| | Community Halls | | | | |
| | | Madundube community hall | 1 324 000 | - | - |
| | | Ohlanga Community Hall | 1 324 000 | - | - |
| | | Mgigimbe | 500 000 | - | - |
| | | CHRIS HANI | 80 000 | - | - |
| | | Community Hall at Ward 6 (Cluster F) | 2 500 000 | - | - |
| | | Community Hall at Ward 17 (Cluster G) | 2 500 000 | - | - |
| | TOTAL | | 8 228 000 | - | - |
| | MIG Projects - Roads | | | | |
| | <u>Projects 2010/11</u> | | | | |
| | | Mnyundwini | 1 093 072 | - | - |
| | | Chief Albert Luthuli | 2 945 700 | - | - |

16

| | | | | | |
|---|---|--|-----------|---|---|
| 1 | 7 | Sakhamkhanya Bus Route | 4 029 760 | - | - |
| | | Dendethu Bus Route .now Sokesimbone | 4 788 358 | - | - |
| | | Nonoti Main Road | 3 054 800 | - | - |
| | | Vulindlela now Nyathikazi Phase 4 | 5 455 000 | - | - |
| | | Thornhill now Dube Village | 2 836 600 | - | - |
| | | Woodmead now Etete | 2 640 220 | - | - |
| | | Malende Phase 2 | 4 484 475 | - | - |
| | | Charlottedale | 3 273 000 | - | - |
| | | <u>Projects 2011/12</u> | - | - | - |
| | | (Ward 1) Ohlanga Clinic Access Road (M2 & M3) | 1 094 400 | - | - |
| | | (Ward 1) Sakhumkhanya (M4) | 3 438 625 | - | - |
| | | (Ward 2) Siyembezi Access Road (M2) | 3 380 219 | - | - |
| | | (Ward 11) Ntshawini / Hlalanathi Link (M2) | 7 056 547 | - | - |
| | | (Ward 5) Shakashead Link Road | 2 033 000 | - | - |
| | | (Ward 3) Sakhumkhanya Access Road Phase 5 (M1) | 5 684 369 | - | - |
| | | (Ward 9) Malende Access Road Phase 3 (M4) | 1 501 000 | - | - |
| | | (Ward 12) Groutville (Graveyard) Access Road | 106 181 | - | - |
| | | (Ward 11) Chris Hani Access Road Phase 3 (M1) | 204 008 | - | - |
| | | Mbozamo (North Exit bus Route) | 3 273 000 | - | - |
| | | <u>Projects 2012/13</u> | | | |
| 1 | | Sokesimbone Access | 224 765 | - | - |
| | | Shayamoya Access | 1 908 203 | - | - |
| | | Charlottedale Observation rock | 2 290 851 | - | - |
| | | Charlottedale Route 2 Ext | 1 895 910 | - | - |
| | | <u>Projects 2013/14</u> | - | | |
| | | Ekamu Road Upgrade | 4 748 530 | | |
| | | Ronald Jack Road | 4 960 000 | - | - |
| | | San Succi Access | 5 400 000 | - | - |
| | | Chris Hani phase 4 | 3 600 000 | - | - |

| | | | | | |
|--|-------------------------------------|---|-----------------------------|----------------------|----------------------|
| Elect Elect Elect Elect Elect 16 Elect | | Nonoti Main Road phase 2 Qwabe Road MIG Roads Projects | 8 300 000 4 640 000 - | - - 35 808 080 | - - 40 625 340 |
| | TOTAL | - | 100 340 592 | 35 808 080 | 40 625 340 |
| | Registration of MIG Projects | SMA Appointment - Registartion of Projects | 375 000 | - | - |
| | TOTAL | | 375 000 | - | - |
| | | | - | - | - |
| | TOTAL CIVIL ENGINEERING | | 236 513 893 | 37 808 080 | 40 625 340 |
| | Mechanical Workshop | | | | |
| | | TOOLS AND EQUIPMENT | 24 000 | - | - |
| | TOTAL | | 24 000 | - | - |
| | Electricity - Administration | Furniture and Equipment | 24 000 | 15 000 | - |
| | | Safety Equipment, FAS, PPE, Portable Earths | 130 000 | 130 000 | 130 000 |
| | | IT Equipment | 50 000 | 50 000 | 50 000 |
| | | Ladders | 100 000 | 100 000 | 100 000 |
| | | Tools and Equipment | 80 000 | 80 000 | 80 000 |
| | | Portable Radios | 25 000 | 25 000 | 25 000 |
| | | Street light aerial platform trucks (2) | 1 327 382 | - | - |
| | | Signalised intersection upgrade | 200 000 | 200 000 | 200 000 |
| | | Electrical recording Equipment | 120 000 | 120 000 | 120 000 |
| | | Replacement of amp meters | 120 000 | 120 000 | 120 000 |
| | | Air - Conditioner | 8 000 | - | - |
| | | Filling Cabinets | 20 000 | 20 000 | 20 000 |
| | TOTAL | | 2 204 382 | 860 000 | 845 000 |
| | ELECTRICITY | | | | |
| | Street Lighting | Streetlights (Cluster A) 100 s/l Streetlights (Cluster B) 37 s/l | 689 000 254 930 | 716 560 265 127 | 745 222 275 732 |

| | | | | | |
|--------------------------------------|-----------------------------------|--|-------------------|------------------|-------------------|
| 18 & 5 18&5 18 16 5 5 | | Streetlights (Cluster C) 100 s/l | 689 000 | 716 560 | 745 222 |
| | | Streetlights (Cluster D) 100 s/l | 689 000 | 716 560 | 745 222 |
| | | Streetlights (Cluster E) 100 s/l | 689 000 | 716 560 | 745 222 |
| | | Streetlights (Cluster F) 50 s/l | 344 500 | 358 280 | 372 611 |
| | | Streetlights (Cluster G) 50 s/l | 344 500 | 358 280 | 372 611 |
| | | Demand Side Management Grant | 5 000 000 | 5 000 000 | 10 000 000 |
| | | Retrofit energy efficient S/L Fittings | 8 000 000 | | |
| | | | - | | |
| | | Streetlights (Cluster A) 100 s/l | 600 000 | | |
| | | Streetlights (Cluster B) 37 s/l | 225 000 | | |
| | | Streetlights (Cluster C) 100 s/l | 600 000 | | |
| | | Streetlights (Cluster D) 100 s/l | 600 000 | | |
| | | Streetlights (Cluster E) 100 s/l | 600 000 | | |
| | | Streetlights (Cluster F) 50 s/l | 300 000 | | |
| | | Streetlights (Cluster G) 50 s/l | 300 000 | | |
| | | TOTAL | 19 924 930 | 8 847 927 | 14 001 844 |
| | Upgrade LT Mains - North | | | - | - |
| | | SHAKAVILLE/LINDELANI/ MBOZAMBO | - | - | - |
| | | SHAKAVILLE/LINDELANI/ MBOZAMBO Phase 2 | 80 000 | 80 000 | - |
| | | Shakaville Kiosk | 35 000 | 35 000 | - |
| | | Replacement of airdac | - | - | - |
| | | Upgrade L/T Mains CBD KwaDukuza | - | - | - |
| | | Upgrade low tension kiosks and mains | 200 000 | 200 000 | - |
| | | TOTAL | 315 000 | 315 000 | - |
| | Upgrade LT Mains - South | | | | |
| | | Ballito | - | - | - |
| | | Ballito Sandra Rd | 300 000 | - | - |
| | | Ballito Minerva Rd | 300 000 | - | - |
| | | Sheffield-Salt Rock | - | - | - |
| | | Umhlali | - | - | - |
| | | | 600 000 | - | - |
| | Upgrade MV Network - North | | | | |

| | | | | | |
|----|---|--|------------------|------------------|------------------|
| 27 | 27 3 11&12&15 11&12&15 26 13 & 26 3/5/16/18 | Kearsney/Dendethu feeder (P4) | - | 450 000 | 450 000 |
| | | Groutville Feeders (Phase 5) | - | 400 000 | 400 000 |
| | | New G. line - Overhead P4 | - | 450 000 | 450 000 |
| | | Blythdale Beach Reconstr. - OHL-P4 (Farm area) | - | 350 000 | 350 000 |
| | | Tredals Lot 16 line (P4) | - | 150 000 | 150 000 |
| | | Doesberg/Lindelani Feeder P4 | - | 350 000 | 350 000 |
| | | Kearsney/ SASA P2 | 250 000 | 250 000 | 250 000 |
| | | De Charmoy to Malende feeder | 450 000 | 450 000 | 450 000 |
| | | Princes Grant main T/Off | 450 000 | 450 000 | 450 000 |
| | | <u>Hot Water Load Management System (Geyser Control)</u> | - | 4 300 000 | 4 300 000 |
| | | Kearsney/Dendethu feeder (P2) | 351 878 | - | - |
| | | New G. line - Overhead P2 | 292 105 | - | - |
| | | Groutville Feeders (Phase 4) | 337 024 | - | - |
| | | Groutvill Feeders P2 | 298 398 | - | - |
| | | Blythdale Beach Reconstr. - OHL | 324 993 | - | - |
| | | Tredals Lot 16 line (P2) | 331 116 | - | - |
| | | Doesberg/Linde+E657lali Feeder P1 | 399 399 | - | - |
| | | Groutville/ Cranbrook Road | 184 583 | - | - |
| | | Kearsney/Dendethu feeder (P3) | 334 091 | - | - |
| | | New G. line - Overhead P3 | 334 091 | - | - |
| | | Blythdale Beach Reconstr. - OHL-P3 | 339 956 | - | - |
| | | Tredals Lot 16 line (P3) | 351 685 | - | - |
| | | Doesberg/Lindelani Feeder P3 | 339 956 | - | - |
| | | Dendetu | 347 287 | - | - |
| | | Cooling Finns on 2 X 33kV Transformers | 1 200 000 | - | - |
| | | Kearsney/ SASA | 347 287 | - | - |
| | | | 7 263 849 | 7 600 000 | 7 600 000 |
| 8 | 8 4 | Upgrade MV Network - South | | | |
| | | Mains upgrade - Shakaskraal (P3) | 350 000 | - | - |
| | | Mains upgrade - Shakaskraal (Mian Rd) P2 | - | 300 000 | - |
| | | Shakaskraal Inland(Gesla/ Simpoya/ Rainfarm) - Reconstruct 11kV Feeder P2 | 500 000 | - | - |
| 4 | | Replace stolen 185mm sq pilc cable (| - | - | - |

| | | | | | |
|---------|--|--|---------|---------|---|
| | | imbonini) | | | |
| | | Cranbrook - Reconstruct 11kv - OHL P4 | - | 250 000 | - |
| | | Upgrade MV Network- Umhlali Village and surrounds P2 | 250 000 | - | - |
| | | Tinley Manor Feeder-11k OHL P4 | - | 280 000 | - |
| | | Zimbali Switch Room Instal. of heaters within 11 kV Chambers (Ward 22) P2 | 120 000 | - | - |
| | | Mini-substation - Shakasrock Chalets | 350 000 | - | - |
| | | Mini-substation - Martinique | - | 350 000 | - |
| | | Mini-substation - Avondale Rd | 350 000 | - | - |
| | | Mini-substation - Sanmarino | - | 350 000 | - |
| | | Bagmore Switch Room - Installation of an 11kV Bus- Couper (Ward 4) | 300 000 | 300 000 | - |
| | | DRIEFONTEIN INTAKE 10 MVA | - | - | - |
| | | Mains upgrade - Shakaskraal (Mian Rd) | 245 923 | - | - |
| | | Ballito - Salt Rock Feeders | - | - | - |
| | | Cranbrook - Reconstruct 11kv - OHL P1 | 254 674 | - | - |
| | | Mini-substation - wilks Rd | - | - | - |
| | | Tinley Manor Feeder-11k OHL P2 | 504 981 | - | - |
| | | Shakaskraal Inland(Gesla/ Simpoya/ Rainfarm) - Reconstruct 11kV Feeder | 318 460 | - | - |
| | | Compensation - (Wise / Jordan) 11kV Feeder | 284 738 | - | - |
| | | Upgrade 5 MVA transformer - Hilltop Sub | - | - | - |
| | | Compensation - (Wise / Jordan) 11kV Feeder P3 | 300 000 | - | - |
| | | Compensation - (Wise / Jordan) 11kV Feeder P2 | 298 093 | - | - |
| | | Glendale feeder- Peaking plant extension | 455 216 | - | - |
| | | Mains upgrade - Shakaskraal (P2) | 300 377 | - | - |
| | | Cranbrook - Reconstruct 11kv - OHL P3 | 228 482 | - | - |
| | | Tinley Manor Feeder-11k OHL P3 | 127 688 | - | - |
| | | Upgrade MV Network- Umhlali Village and surrounds | 669 195 | - | - |
| | | Upgrade 2 11kv NER | 120 000 | - | - |
| | | Supply and installation of 4 way RMU at Shayamoya | 450 000 | - | - |
| 23 | | | | | |
| 6 & 22 | | | | | |
| 7 | | | | | |
| 22 | | | | | |
| 22 & 11 | | | | | |
| 7 | | | | | |
| 22 | | | | | |
| 21 | | | | | |

| | | | | | |
|-----|--|--|------------------|------------------|----------------|
| ALL | | Install 11 Kv Link between RMU and the township (Shayamoya) | 270 000 | - | - |
| | | Zimbali Switch Room Instal. of heaters within 11 kV Chambers (Ward 22) | - | - | - |
| | | Shakasrock sub - Install of Cable (33 kV) and Ganglinks - Ring Switching capacity (Ward 22) | 250 000 | - | - |
| | | Replace Faulty 1 X 33 kV Breaker at Ballito Substation (Ward 6) | 400 000 | - | - |
| | | Foxhill Taffeni | 1 196 250 | - | - |
| | | | 8 894 077 | 1 830 000 | - |
| | | Upgrade of Substations - North | | | |
| | | Upgrade Bilkis Street Switchroom | 1 967 496 | - | - |
| | | Upgrade Hydrangea road Switchroom | 3 637 798 | - | - |
| | | Replacement and Grading of Protection Relays (11KV) P2 | 600 000 | - | - |
| All | | Replacement of DC (Batteries and Chrges) P2 | 600 000 | - | - |
| | | Replacement and Grading of Protection Relays (11KV) | - | - | - |
| | | 2 km of 33 kV overhead Line between SAPPI and Lavoipierre sub | 581 834 | - | - |
| | | KwaDukuza CBD 11kV secondary cable rings phase 2. | - | 4 000 000 | - |
| | | KwaDukuza CBD 11kV secondary cable rings phase 3. | - | 4 000 000 | - |
| | | Instal concrete transf at Albert Luthuli Centre | - | - | - |
| | | Upgrading of the substation - yards | 394 246 | 394 246 | 394 246 |
| | | TOTAL | 7 781 374 | 8 394 246 | 394 246 |
| | | Upgrade of Substations - South | | | |
| | | Upgrade Hilltop Substation Operational New 33/11kV S/S | - | - | - |
| | | Replacement and Grading of Protection | 600 000 | - | - |

| | | | | | |
|---------|------------------------------|--|-------------------------|-------------------|-------------------|
| All | | Relays (11KV) P2 Replacement of DC (Batteries and Chrges) P2 Upgrading of the substation - yard Rope factory switch room- Shakaskraal | 600 000 394 246 - | - 394 246 - | - 394 246 - |
| | TOTAL | | 1 594 246 | 394 246 | 394 246 |
| | Bulk Supplies - North | | | | |
| 19 | | Replace 33kv Cable - Lavoipierre s/s to Glenhills s/s | 2 233 894 | - | - |
| 24 | | Grouville Pr1 Substation Expansio - New | 23 990 203 | - | - |
| 19 | | KwaDukuza CBD Switch room Feeders | 10 750 151 | - | - |
| 19 | | KwaDukuza Hesto Shakaskraal / KwaDukuza | 9 124 257 | - | - |
| n/a | | interconnector (Connect 11Kv to Priority One) | - | - | - |
| 13 | | Glenhills - Upgrade of 33kV OHL (poplar) | - | - | - |
| 19 | | Saunders Street Sappi Substation Ganglinks 33kV | 5 958 225 500 000 | - | - |
| 15 | | Sappi - Replace the 2x33kV Breakers | - | - | - |
| 19 & 13 | | Saunders Street /Glenhills11KV feeders Cables | 7 235 300 | - | - |
| 16 | | Industrial Substation, Upgrade Transformers to 2 x 10MVA | 10 544 885 | - | - |
| 19 | | 33kV Feeder Bay Refit - Lavoipierre Substation | 4 678 305 | - | - |
| | | Gledhow Mill 33kV gang links | - | - | - |
| | | Hiltop Replace 33 kV Gang Links | - | - | - |
| 15 & 19 | | Gledhow Mill to Lavoipierre - Replace 300m of stolen 95mm Cable | - | - | - |
| | | Nonoti 33/11kV, 1 x 10MVA Substation Establish | - | 1 014 000 | 16 900 000 |
| | | Nonoti 33kV Turn in lines (2 x 95mm XLPE - 9km) and 33kV Feeder Bays at Industrial | - | 557 239 | 26 954 000 |
| | | Industrial Substation 3rd 10MVA | - | 459 898 | 8 738 063 |

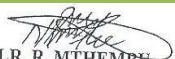
| | | | | | |
|-----|--|---|-------------------|------------------|-------------------|
| 19 | | Transformer Palm Lakes 33/11kV, 2 x 10MVA Substation Establish | - | - | - |
| | | Thembeni 33/11kV, 2 x 10MVA Substation Establish | - | 500 000 | 27 522 633 |
| | | Chantilly siyembezi Substation Expansion New switchroom and feeders | 3 250 000 | - | - |
| | | Sappi- 33kv switchgear anti-corrosion and silicon coating | - | - | - |
| | | POS to Pr1 sub 33kV OHL 7km | - | - | 8 000 000 |
| | | Gledhow mill replace 33 kv gang links/breakers | 270 000 | - | - |
| | | Addington substation development new 33/11kv S/S | - | - | - |
| | | Lavoipirre Replace Gang Links | - | - | - |
| | | TOTAL | 78 535 220 | 2 531 137 | 88 114 696 |
| | | Bulk Supplies - South | | | |
| ALL | | Ballito Main - Gang Links P1 | - | - | - |
| ALL | | Shakaskraal to Hilltop (Tender C) 33 KV Breaker :For Shakaskraal / Chakas Rock Feeder | - | - | - |
| | | SHEFFIELD/JV SUBSTATION NEW 33/11KV/S/S | - | - | - |
| 22 | | 11 KV CABLES FROM NEW SHEFFIELD SUB TO VILLAGE S/R | 4 838 408 | - | - |
| 22 | | New 10 MVA (33/11 kV Transformers & Breakers) Sheffield Sub | 23 210 461 | - | - |
| 22 | | 33/11kV Dukuza Intake Sub: Yard & Switching Station & Injection | 15 186 300 | 11 157 854 | - |
| 21 | | Driefontein Single 33kv OHL Circuit Shakasrock Sub- Transformer and assoc. breakers | 729 069 | - | - |
| | | Ballito old CBD 11KV Switchroom and feeders | - | - | 10 000 000 |
| 6 | | Ballito Main - Replace 3x33kV Cct. Breakers | 7 061 798 | 1 996 097 | - |
| | | Dukuza 132/33kV, 2 x 80MVA Bulk | - | - | 20 000 000 |

| | | | | | |
|------------------------------|---------------------------------|--|-------------------|-------------------|-------------------|
| 21 | | Supply Substation Establish (capacity/ Eskom) | | | |
| | | Convert Driefontein 33kV railway crossing to OHL crossing | 550 000 | - | - |
| 22 | | Shakaskraal 132/33kV Bulk Supply Substation, upgrade Transformers to 2 x 80MVA (capacity/ Eskom | - | - | 10 000 000 |
| | | Shaka Rock - Gang Links | - | - | - |
| | | Hilltop- replace 2 33kv gang links | 90 000 | - | - |
| | | Hilltop - Gang Links | - | - | - |
| | TOTAL | | 51 666 036 | 13 153 951 | 40 000 000 |
| All All | Pole Replacement - North | | | | |
| | | Pole Replacement - Street Lighting | 60 000 | 60 000 | 60 000 |
| | | Pole Replacement - OHL | 60 000 | 60 000 | 60 000 |
| | TOTAL | | 120 000 | 120 000 | 120 000 |
| All All | Pole Replacement - South | | | | |
| | | Pole Replacement - Street Lighting | 60 000 | 60 000 | 60 000 |
| | | Pole Replacement - OHL | 60 000 | 60 000 | 60 000 |
| | TOTAL | | 120 000 | 120 000 | 120 000 |
| 1 14/24 14/24 9 | Electrification Projects | | | | |
| | | Nonoti Mouth Phase 2 & 3 (500 units) | - | - | 1 250 000 |
| | | Groutville Priority 2 (238 units) | 3 500 000 | - | - |
| | | Groutville Priority 5 (238 units) | 3 500 000 | - | 4 600 000 |
| | | Groutville Priority 2 (700 units) | - | 2 700 000 | - |
| | | Groutville Priority 5 (600 units) | - | 2 300 000 | - |
| | | Groutville Priority 2 (714 units) | - | - | 10 000 000 |
| | | Melville Gledhow Compound Phase 1 & Phase 2 (1500 Units) | - | - | 1 494 400 |
| | | Mgigimbe (500 units) | - | - | 1 325 000 |
| | | Charlottedale Phase 1 & 2 (2000 units) | - | - | 4 600 000 |
| | | Thornhill Phase 1,2 & 3 (2300 units) | - | - | 8 053 500 |
| | | Mbozamo Extension(272 units) | - | - | 1 500 000 |

| | | | | | |
|---|---|--|--------------------|--------------------|--------------------|
| 7 | | Etete Phase 4 & 5 (1800 units) | - | 494 400 | - |
| | | Groutville Priority 1 Phase 2, 3 and 4 (3000u) | - | - | 1 494 400 |
| | | Groutville Priority 1 Phase 5, 6 and 7 (3000u) | - | - | 1 494 400 |
| | | Chief Albert Luthuli Rural (1000u) | - | 325 000 | - |
| | | Groutville Priority 2 (1000u) | - | - | - |
| | | Rocky Park (1000u) | - | 856 000 | - |
| | | Etcheni/ Njekane (1000u) | - | 1 494 400 | - |
| | | Ethanfeni | - | 500 000 | - |
| | | KwaDukuza Infills - 2014 | 8 414 856 | - | - |
| | | KwaDukuza Infills - 2013 | 4 000 000 | - | - |
| | | KwaDukuza Infills | 1 507 000 | - | - |
| | TOTAL | | 20 921 856 | 8 669 800 | 38 111 700 |
| | TOTAL ELECTRICAL SERVICES | | 199 964 970 | 52 836 306 | 189 701 732 |
| | TECHNICAL SERVICES | | 436 478 862 | 90 644 386 | 230 327 072 |
| | TOTAL CAPITAL EXPENDITURE BUDGET | | 514 252 570 | 118 920 386 | 252 077 072 |

12. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. Together with the OPMS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

| | |
|--------------------------|--|
| Approval by Mayor | <p>The Service Delivery and Budget Implementation Plan for 2013/2014 as set out on pages 1 to 76 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA:</p> <div data-bbox="600 970 936 1088"> CLLR. R. MTHEMBU Mayor of KwaDukuza Municipality</div> <hr/> <p>His Worship the Mayor: Cllr. NR. MTHEMBU</p> <p>Date: 30 June 2013</p> |
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